

# Bristol Warren Regional School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,313	43.5%
Substitutes	\$104	0.7%
Instructional Paraprofessionals	\$489	3.4%
Pupil-Use Technology	\$390	2.7%
Instructional Materials	\$298	2.1%
<b>Total</b>	<b>\$7,594</b>	<b>52.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$244	1.7%
Library & Media	\$217	1.5%
Extracurricular	\$120	0.8%
Student Health/Services	\$252	1.7%
Curriculum Development	\$108	0.7%
Staff Development	\$224	1.5%
Sabbaticals	\$0	0.0%
Program Management	\$173	1.2%
Therapists, Psychologists	\$524	3.6%
<b>Total</b>	<b>\$1,861</b>	<b>12.8%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$330	2.3%
Food Service	\$302	2.1%
Safety	\$5	0.0%
Building Upkeep	\$1,133	7.8%
Data Processing	\$0	0.0%
Business Operations	\$144	1.0%
<b>Total</b>	<b>\$1,914</b>	<b>13.2%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$347	2.4%
School Office	\$246	1.7%
Deputies & Administrators	\$20	0.1%
Superintendent & Board	\$193	1.3%
Legal	\$25	0.2%
<b>Total</b>	<b>\$832</b>	<b>5.7%</b>

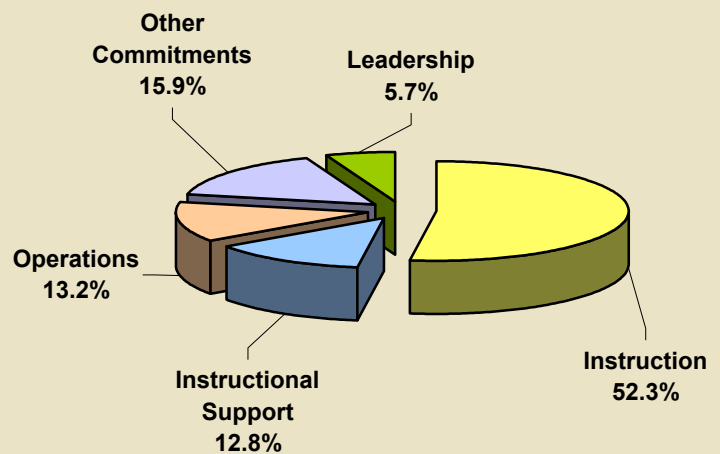
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

<b>Expenditures:</b>	<b>\$51,754,792</b>
<b>District Enrollment (ADM):</b>	<b>3,566</b>
<b>District Per Pupil:</b>	<b>\$14,513</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$366	2.5%
Capital Projects	\$195	1.3%
Pass-Throughs	\$922	6.4%
Retiree Benefits	\$747	5.1%
Enterprise Services	\$82	0.6%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$2,312</b>	<b>15.9%</b>